

New Shoreham School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$11,869	\$11,708	1.4%
Substitutes	\$153	\$152	0.2%
Instructional Parapros	\$701	\$672	4.3%
Pupil-Use Technology	\$269	\$317	-15.2%
Instructional Materials	\$378	\$368	2.7%
Total	\$13,370	\$13,217	1.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$183	\$179	2.2%
Library & Media	\$55	\$53	4.5%
Extracurricular	\$348	\$293	19.0%
Student Health/Services	\$87	\$91	-4.2%
Curriculum Development	\$0	\$0	0.0%
Staff Development	\$67	\$137	-50.7%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$175	\$125	39.8%
Therapists, Psychologists	\$656	\$1,011	-35.1%
Total	\$1,571	\$1,888	-16.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$193	\$182	6.3%
Food Service	\$464	\$388	19.7%
Safety	\$8	\$10	-15.5%
Building Upkeep	\$1,157	\$942	22.8%
Data Processing	\$49	\$69	-29.2%
Business Operations	\$333	\$317	5.1%
Total	\$2,205	\$1,908	15.6%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$645	\$649	-0.7%
School Office	\$1,085	\$801	35.4%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$411	\$457	-10.0%
Legal	\$127	\$49	161.2%
Total	\$2,268	\$1,956	16.0%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

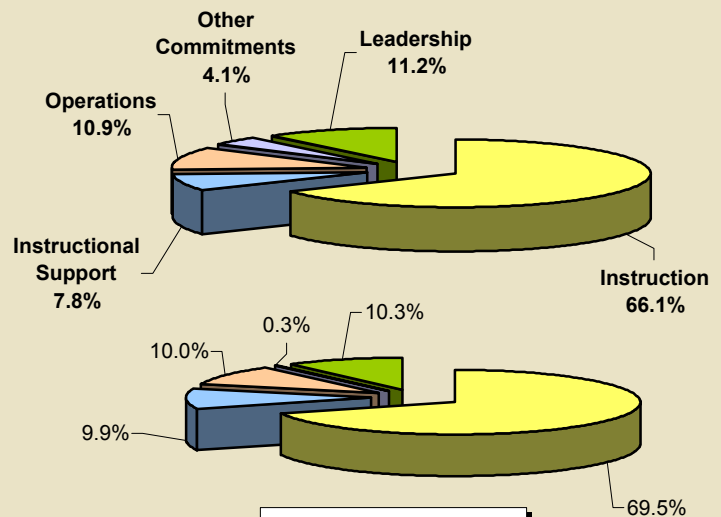
July 2002 - June 2003

Expenditures:	\$2,752,182
District Enrollment (ADM):	136
District Per Pupil:	\$20,237

July 2001 - June 2002

Expenditures:	\$2,472,338
District Enrollment (ADM):	130
District Per Pupil:	\$19,018

July 2002 - June 2003



July 2001 - June 2002

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$316	\$49	549.1%
Pass-Throughs	\$506	\$0	100.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$822	\$49	1588.4%